

Department of Lands

DIVISION SUMMARY:	FY 2005 Total Appr	FY 2005 Actual	FY 2006 Total Appr	FY 2007 Request	FY 2007 Gov Rec	FY 2007 Approp
BY PROGRAM						
Support Services	4,631,700	4,107,500	4,273,000	4,929,100	4,829,400	4,880,600
Forest Resources Management	17,191,900	18,766,500	18,616,400	18,184,300	18,038,400	18,175,100
Land,Range,Mineral Mgmt	5,247,600	3,886,400	5,714,000	4,678,100	4,651,400	4,738,400
Forest & Range Fire Protection	10,036,500	12,953,800	10,484,100	9,859,400	9,709,500	9,741,300
Scaling Practices	250,100	184,900	235,800	254,600	248,900	250,900
Total:	37,357,800	39,899,100	39,323,300	37,905,500	37,477,600	37,786,300
BY FUND SOURCE						
General	4,835,600	4,844,900	4,753,500	4,919,800	4,545,200	4,769,100
Dedicated	26,820,700	26,309,100	28,140,500	26,539,800	26,505,400	26,579,400
Federal	5,701,500	8,745,100	6,429,300	6,445,900	6,427,000	6,437,800
Total:	37,357,800	39,899,100	39,323,300	37,905,500	37,477,600	37,786,300
Percent Change:		6.8%	(1.4%)	(3.6%)	(4.7%)	(3.9%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	15,482,000	18,253,500	16,609,600	4,202,900	15,402,900	15,679,800
Operating Expenditures	10,159,900	12,282,400	10,025,100	3,120,800	9,569,600	9,569,600
Capital Outlay	991,800	1,539,000	554,600	125,500	917,100	917,100
Trustee/Benefit	721,300	7,824,200	1,869,300	1,386,000	1,878,500	1,878,500
Lump Sum	10,002,800	0	10,264,700	29,070,300	9,709,500	9,741,300
Total:	37,357,800	39,899,100	39,323,300	37,905,500	37,477,600	37,786,300
Full-Time Positions (FTP)	260.61	262.61	263.61	265.61	263.61	265.61

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 265.61 full-time equivalent positions at any point during the period July 1, 2006 through June 30, 2007 for the programs specified.

	FTP	Gen	Ded	Fed	Total
FY 2006 Original Appropriation	263.61	4,696,200	27,213,900	6,403,100	38,313,200
Reappropriations	0.00	0	651,500	0	651,500
One-time 1% Salary Increase H395	0.00	27,100	134,600	12,400	174,100
Omnibus CEC Supplemental S1263	0.00	30,200	140,500	13,800	184,500
Deficiency Warrants and Transfers Out	0.00	9,250,000	0	0	9,250,000
Other Approp Adjustments	0.00	(9,250,000)	0	0	(9,250,000)
FY 2006 Total Appropriation	263.61	4,753,500	28,140,500	6,429,300	39,323,300
Non-Cognizable Funds and Transfers	0.00	0	0	3,676,000	3,676,000
FY 2006 Estimated Expenditures	263.61	4,753,500	28,140,500	10,105,300	42,999,300
Removal of One-Time Expenditures	0.00	(27,100)	(2,445,300)	(3,742,200)	(6,214,600)
Base Adjustments	0.00	0	(650,000)	0	(650,000)
FY 2007 Base	263.61	4,726,400	25,045,200	6,363,100	36,134,700
Benefit Costs Including H844	0.00	(52,900)	(225,200)	(17,600)	(295,700)
Inflationary Adjustments	0.00	13,400	174,500	70,100	258,000
Replacement Items	0.00	0	1,296,300	0	1,296,300
Statewide Cost Allocation	0.00	8,800	15,600	0	24,400
Change in Employee Compensation H844	0.00	48,400	224,700	22,200	295,300
FY 2007 Program Maintenance	263.61	4,744,100	26,531,100	6,437,800	37,713,000
Line Items	2.00	25,000	48,300	0	73,300
Lump Sum or Other Adjustments	0.00	0	0	0	0
FY 2007 Total	265.61	4,769,100	26,579,400	6,437,800	37,786,300
% Chg from FY 2006 Orig Approp.	0.8%	1.6%	(2.3%)	0.5%	(1.4%)
% Chg from FY 2006 Total Approp.	0.8%	0.3%	(5.5%)	0.1%	(3.9%)

I. Department of Lands: Support Services

STARS Number & Budget Unit: 320 LAAA, 320 LAAZ(Cont)

Bill Number & Chapter: H817 (Ch.341), H844 (Ch.375), S1263 (Ch.1)

PROGRAM DESCRIPTION: The Support Services Program provides staff support to the State Board of Land Commissioners, and provides administrative and technical assistance in legal, data processing, personnel, fiscal and mapping. [Idaho Code, §58-101]

PROGRAM SUMMARY:	FY 2005 Total Appr	FY 2005 Actual	FY 2006 Total Appr	FY 2007 Request	FY 2007 Gov Rec	FY 2007 Approp
BY FUND SOURCE						
General	847,700	854,700	686,800	728,300	719,600	722,700
Dedicated	3,598,700	3,233,500	3,586,200	4,200,800	4,109,800	4,157,900
Federal	185,300	19,300	0	0	0	0
Total:	4,631,700	4,107,500	4,273,000	4,929,100	4,829,400	4,880,600
Percent Change:		(11.3%)	4.0%	15.4%	13.0%	14.2%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,266,500	1,972,200	2,550,200	998,200	2,852,400	2,903,600
Operating Expenditures	2,060,200	1,807,300	1,584,400	696,400	1,630,600	1,630,600
Capital Outlay	305,000	328,000	138,400	74,300	346,400	346,400
Lump Sum	0	0	0	3,160,200	0	0
Total:	4,631,700	4,107,500	4,273,000	4,929,100	4,829,400	4,880,600
Full-Time Positions (FTP)	32.15	33.90	34.90	39.65	39.65	39.65
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2006 Original Appropriation	34.90	678,200	3,546,800	0	4,225,000	
One-time 1% Salary Increase H395	0.00	4,100	17,400	0	21,500	
Omnibus CEC Supplemental S1263	0.00	4,500	22,000	0	26,500	
FY 2006 Total Appropriation	34.90	686,800	3,586,200	0	4,273,000	
Non-Cognizable Funds and Transfers	2.75	28,100	247,000	0	275,100	
FY 2006 Estimated Expenditures	37.65	714,900	3,833,200	0	4,548,100	
Removal of One-Time Expenditures	0.00	(4,100)	(235,100)	0	(239,200)	
FY 2007 Base	37.65	710,800	3,598,100	0	4,308,900	
Benefit Costs Including H844	0.00	(7,400)	(30,800)	0	(38,200)	
Inflationary Adjustments	0.00	4,600	23,100	0	27,700	
Replacement Items	0.00	0	346,400	0	346,400	
Statewide Cost Allocation	0.00	7,500	11,000	0	18,500	
Change in Employee Compensation H844	0.00	7,200	35,100	0	42,300	
FY 2007 Maintenance (MCO)	37.65	722,700	3,982,900	0	4,705,600	
2. Staff Land Sales & Purchases	2.00	0	175,000	0	175,000	
FY 2007 Total Appropriation	39.65	722,700	4,157,900	0	4,880,600	
% Change From FY 2006 Original Approp.	13.6%	6.6%	17.2%		15.5%	
% Change From FY 2006 Total Approp.	13.6%	5.2%	15.9%		14.2%	

SUPPLEMENTALS: H395 provided a one-time 1% Change in Employee Compensation (CEC) increase that was contingent upon the General Fund balance at the end of fiscal year 2005. In addition, S1263 provided an early 3% ongoing CEC beginning in February of 2006 for 10 pay periods.

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to provide that one medical insurance premium holiday and seven life insurance premium holidays be paid from reserves. JFAC also stipulated that increases in health insurance costs be paid from reserves. An inflationary increase of 1.9% was provided for operating expenditures. Replacement items included \$50,000 for telephones and \$296,400 for computer equipment. Statewide cost allocation reflected changes in Attorney General, Controller and Treasurer fees, and risk management rates. In addition to benefit funding, H844 funded CEC costs for the remaining 16 pay periods in FY 2007. Line Item #2 transferred \$175,000 from Forest Resource Management to Support Services and added one land use planner to identify more profitable land management opportunities and one strategic business analyst to evaluate alternative return on assets scenarios.

FY 2007 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	7.32	469,600	253,100	0	0	0	722,700
D 0075-00 Department of Lands	6.65	460,400	315,100	0	0	0	775,500
OT D 0075-00 Department of Lands	0.00	0	0	69,300	0	0	69,300
D 0125-00 Indirect Cost Rec	0.00	56,600	128,200	0	0	0	184,800
D 0482-70 Endowment Admin.	25.68	1,917,000	934,200	0	0	0	2,851,200
OT D 0482-70 Endowment Admin.	0.00	0	0	277,100	0	0	277,100
Totals:	39.65	2,903,600	1,630,600	346,400	0	0	4,880,600

II. Department of Lands: Forest Resources Management

STARS Number & Budget Unit: 320 LAAB, 320 LAAG, 320 LAAJ(Cont)

Bill Number & Chapter: H817 (Ch.341), H844 (Ch.375), S1263 (Ch.1)

PROGRAM DESCRIPTION: The Division of Forest Resources has the responsibility to provide technical guidance, develop administrative procedures, and maintain a system of review for all programs relating to the protection, administration, improvement and utilization of the forest resources on state and private lands within Idaho. [Idaho Code, §58-101]

PROGRAM SUMMARY:	FY 2005 Total Appr	FY 2005 Actual	FY 2006 Total Appr	FY 2007 Request	FY 2007 Gov Rec	FY 2007 Approp
BY FUND SOURCE						
General	1,103,300	1,117,900	1,127,200	1,135,900	888,400	1,097,400
Dedicated	14,011,800	12,120,700	14,590,300	14,156,800	14,269,000	14,191,500
Federal	2,076,800	5,527,900	2,898,900	2,891,600	2,881,000	2,886,200
Total:	17,191,900	18,766,500	18,616,400	18,184,300	18,038,400	18,175,100
Percent Change:		9.2%	(0.8%)	(2.3%)	(3.1%)	(2.4%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	10,243,200	9,260,300	10,858,100	2,285,600	9,919,000	10,055,700
Operating Expenditures	5,647,100	4,329,900	5,654,000	1,698,900	5,762,600	5,762,600
Capital Outlay	580,300	553,000	235,000	23,300	478,300	478,300
Trustee/Benefit	721,300	4,623,300	1,869,300	1,386,000	1,878,500	1,878,500
Lump Sum	0	0	0	12,790,500	0	0
Total:	17,191,900	18,766,500	18,616,400	18,184,300	18,038,400	18,175,100
Full-Time Positions (FTP)	140.53	141.73	141.73	140.03	139.03	140.03
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2006 Original Appropriation	141.73	1,107,600	14,437,100	2,886,500	18,431,200	
One-time 1% Salary Increase H395	0.00	9,300	75,800	6,200	91,300	
Omnibus CEC Supplemental S1263	0.00	10,300	77,400	6,200	93,900	
FY 2006 Total Appropriation	141.73	1,127,200	14,590,300	2,898,900	18,616,400	
Non-Cognizable Funds and Transfers	(1.70)	(20,500)	(115,200)	3,676,000	3,540,300	
FY 2006 Estimated Expenditures	140.03	1,106,700	14,475,100	6,574,900	22,156,700	
Removal of One-Time Expenditures	0.00	(9,300)	(592,300)	(3,707,700)	(4,309,300)	
Base Adjustments	0.00	0	(650,000)	0	(650,000)	
FY 2007 Base	140.03	1,097,400	13,232,800	2,867,200	17,197,400	
Benefit Costs Including H844	0.00	(18,200)	(123,400)	(8,900)	(150,500)	
Inflationary Adjustments	0.00	1,300	82,800	17,900	102,000	
Replacement Items	0.00	0	405,000	0	405,000	
Statewide Cost Allocation	0.00	500	2,900	0	3,400	
Change in Employee Compensation H844	0.00	16,400	123,600	10,000	150,000	
FY 2007 Maintenance (MCO)	140.03	1,097,400	13,723,700	2,886,200	17,707,300	
1. Endowment Funding Proposal	0.00	0	619,500	0	619,500	
2. Staff Land Sales & Purchases	0.00	0	(175,000)	0	(175,000)	
3. Additional Capital Outlay	0.00	0	23,300	0	23,300	
FY 2007 Total Appropriation	140.03	1,097,400	14,191,500	2,886,200	18,175,100	
% Change From FY 2006 Original Approp.	(1.2%)	(0.9%)	(1.7%)	0.0%	(1.4%)	
% Change From FY 2006 Total Approp.	(1.2%)	(2.6%)	(2.7%)	(0.4%)	(2.4%)	

SUPPLEMENTALS: H395 provided a one-time 1% Change in Employee Compensation (CEC) increase that was contingent upon the General Fund balance at the end of fiscal year 2005. In addition, S1263 provided an early 3% ongoing CEC beginning in February of 2006 for 10 pay periods.

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to provide that one medical insurance premium holiday and seven life insurance premium holidays be paid from reserves. JFAC also stipulated that increases in health insurance costs be paid from reserves. An inflationary increase of 1.9% was provided for operating expenditures and trustee and benefit payments. Replacement items included \$349,000 for 14 vehicles, \$32,500 for six ATVs, \$10,000 for phones, and \$13,500 for miscellaneous equipment. Statewide cost allocation reflected changes in risk management rates. In addition to benefit funding, H844 funded CEC costs for the remaining 16 pay periods in FY 2007. Line Item #1 shifted \$3,074,100 from dedicated road maintenance, scaling, and hazard management funds to the Endowment Earnings Administrative Fund of which \$619,500 was transferred from the Fire Program to the Forest Resources Management Program. Line Item #2 transferred \$175,000 in personnel cost funding to the Support Program for two additional support staff. Line Item #3 provided \$23,300 from the Economic Recovery Reserve Fund for a half-ton pickup and laptop computer to use in the forestry assistance program.

FY 2007 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	15.60	1,029,000	68,400	0	0	0	1,097,400
D 0075-00 Department of Lands	7.00	497,000	348,000	0	0	0	845,000
D 0125-00 Indirect Cost Rec	0.00	80,600	320,000	0	0	0	400,600
OT D 0150-01 Economic Recovery	0.00	0	0	23,300	0	0	23,300
D 0482-70 Endowment Admin.	114.43	7,831,700	4,063,700	50,000	492,500	0	12,437,900
OT D 0482-70 Endowment Admin.	0.00	0	0	405,000	0	0	405,000
D 0495-00 Community Forestry	0.00	0	0	0	79,700	0	79,700
F 0348-00 Federal Grant	3.00	617,400	962,500	0	1,306,300	0	2,886,200
Totals:	140.03	10,055,700	5,762,600	478,300	1,878,500	0	18,175,100

III. Department of Lands: Land, Range, and Mineral Resource Management

STARS Number & Budget Unit: 320 LAAC, 320 LAAL(Cont), 320 LAAK, 320 LAAM

Bill Number & Chapter: H575 (Ch.37), H817 (Ch.341), H844 (Ch.375), S1263 (Ch.1)

PROGRAM DESCRIPTION: Maximize income from cropland, grazing, mineral resources, recreation sites and special surface uses of state owned land. Provide environmental protection of the state's natural resources and public trust lands through active administration of the Lake Protection Act, Surface Mining Act, Dredge & Placer Mining Act, and the Oil & Gas Conservation Commission Act. Administer a state land sale and exchange program. Use the land exchange program to block State ownership for management efficiency while acquiring high value, highest revenue producing property. [Idaho Code, §58-101]

PROGRAM SUMMARY:	FY 2005 Total Appr	FY 2005 Actual	FY 2006 Total Appr	FY 2007 Request	FY 2007 Gov Rec	FY 2007 Approp
BY FUND SOURCE						
General	828,500	763,700	838,000	840,500	821,600	826,700
Dedicated	4,419,100	3,122,700	4,876,000	3,837,600	3,829,800	3,911,700
Total:	5,247,600	3,886,400	5,714,000	4,678,100	4,651,400	4,738,400
Percent Change:		(25.9%)	47.0%	(18.1%)	(18.6%)	(17.1%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,734,000	2,403,600	2,791,800	734,100	2,452,200	2,539,200
Operating Expenditures	2,407,100	1,189,000	2,741,000	678,900	2,129,800	2,129,800
Capital Outlay	106,500	293,800	181,200	4,900	69,400	69,400
Lump Sum	0	0	0	3,260,200	0	0
Total:	5,247,600	3,886,400	5,714,000	4,678,100	4,651,400	4,738,400
Full-Time Positions (FTP)	46.45	44.85	44.85	43.00	42.00	43.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2006 Original Appropriation	44.85	824,800	4,189,000	0	5,013,800
Reappropriations	0.00	0	651,500	0	651,500
One-time 1% Salary Increase H395	0.00	6,300	17,100	0	23,400
Omnibus CEC Supplemental S1263	0.00	6,900	18,400	0	25,300
FY 2006 Total Appropriation	44.85	838,000	4,876,000	0	5,714,000
Non-Cognizable Funds and Transfers	(1.85)	(7,200)	(131,800)	0	(139,000)
FY 2006 Estimated Expenditures	43.00	830,800	4,744,200	0	5,575,000
Removal of One-Time Expenditures	0.00	(6,300)	(939,400)	0	(945,700)
Base Adjustments	0.00	0	0	0	0
FY 2007 Base	43.00	824,500	3,804,800	0	4,629,300
Benefit Costs Including H844	0.00	(11,500)	(29,800)	0	(41,300)
Inflationary Adjustments	0.00	2,200	36,900	0	39,100
Replacement Items	0.00	0	69,400	0	69,400
Statewide Cost Allocation	0.00	400	800	0	1,200
Change in Employee Compensation H844	0.00	11,100	29,600	0	40,700
FY 2007 Maintenance (MCO)	43.00	826,700	3,911,700	0	4,738,400
5. Change to Fund Level H575	0.00	0	0	0	0
FY 2007 Total Appropriation	43.00	826,700	3,911,700	0	4,738,400
% Change From FY 2006 Original Approp.	(4.1%)	0.2%	(6.6%)		(5.5%)
% Change From FY 2006 Total Approp.	(4.1%)	(1.3%)	(19.8%)		(17.1%)

SUPPLEMENTALS: H395 provided a one-time 1% Change in Employee Compensation (CEC) increase that was contingent upon the General Fund balance at the end of fiscal year 2005. In addition, S1263 provided an early 3% ongoing CEC beginning in February of 2006 for 10 pay periods.

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to provide that one medical insurance premium holiday and seven life insurance premium holidays be paid from reserves. JFAC also stipulated that increases in health insurance costs be paid from reserves. An inflationary increase of 1.9% was provided for operating expenditures and trustee and benefit payments. Replacement items included \$69,400 for three vehicles. Statewide cost allocation reflected changes in Controller fees and risk management rates. In addition to benefit funding, H844 funded CEC costs for the remaining 16 pay periods in FY 2007.

OTHER LEGISLATION: H575 eliminated perpetual carryover language from three mining funds. The impacted funds were the Abandoned Mine Reclamation Fund, the Cyanidation Closure Fund, and the Surface Mining Reclamation Fund. JFAC then chose to shift the appropriation of \$281,300 for those purposes to the Department of Lands Fund.

FY 2007 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	10.73	705,700	121,000	0	0	0	826,700
D 0075-00 Department of Lands	0.00	18,500	493,900	0	0	0	512,400
D 0425-01 Land and Bldg Rental	0.00	1,000	64,000	0	0	0	65,000
D 0482-70 Endowment Admin.	32.27	1,814,000	1,450,900	0	0	0	3,264,900
OT D 0482-70 Endowment Admin.	0.00	0	0	69,400	0	0	69,400
Totals:	43.00	2,539,200	2,129,800	69,400	0	0	4,738,400

IV. Department of Lands: Forest and Range Fire Protection

STARS Number & Budget Unit: 320 LAAD, 320 LAAH(Cont)

Bill Number & Chapter: H403 (Ch.2), H817 (Ch.341), H844 (Ch.375), S1263 (Ch.1)

PROGRAM DESCRIPTION: This program provides protection to the timbered and grazing lands of the state through prevention, rapid detection and suppression of wildfire; and provides assistance to rural community fire departments. The Department of Lands has a fire protection organization involving 11 districts; and during the fire season, seasonal lookouts and fire control aides. State land is also protected by two fire protection associations of which the State of Idaho is a member. The state and private lands within the U.S. Forest Service and B.L.M. protection boundaries are protected by those two agencies through cooperative agreements with the State of Idaho. [Idaho Code, §58-101]

PROGRAM SUMMARY:	FY 2005 Total Appr	FY 2005 Actual	FY 2006 Total Appr	FY 2007 Request	FY 2007 Gov Rec	FY 2007 Approp
BY FUND SOURCE						
General	2,056,100	2,108,600	2,101,500	2,215,100	2,115,600	2,122,300
Dedicated	4,541,000	7,647,300	4,852,200	4,090,000	4,047,900	4,067,400
Federal	3,439,400	3,197,900	3,530,400	3,554,300	3,546,000	3,551,600
Total:	10,036,500	12,953,800	10,484,100	9,859,400	9,709,500	9,741,300
Percent Change:		29.1%	(19.1%)	(6.0%)	(7.4%)	(7.1%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	33,700	4,466,200	219,400	0	0	0
Operating Expenditures	0	4,940,800	0	0	0	0
Capital Outlay	0	345,900	0	0	0	0
Trustee/Benefit	0	3,200,900	0	0	0	0
Lump Sum	10,002,800	0	10,264,700	9,859,400	9,709,500	9,741,300
Total:	10,036,500	12,953,800	10,484,100	9,859,400	9,709,500	9,741,300
Full-Time Positions (FTP)	38.18	39.83	39.83	40.63	40.63	40.63
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2006 Original Appropriation	39.83	2,085,600	4,808,700	3,516,600	10,410,900	
One-time 1% Salary Increase H395	0.00	7,400	22,600	6,200	36,200	
Omnibus CEC Supplemental S1263	0.00	8,500	20,900	7,600	37,000	
Fire Suppression Deficiency Warrants H403	0.00	9,250,000	0	0	9,250,000	
Other Approp Adjustments	0.00	(9,250,000)	0	0	(9,250,000)	
FY 2006 Total Appropriation	39.83	2,101,500	4,852,200	3,530,400	10,484,100	
Non-Cognizable Funds and Transfers	0.80	(400)	0	0	(400)	
FY 2006 Estimated Expenditures	40.63	2,101,100	4,852,200	3,530,400	10,483,700	
Removal of One-Time Expenditures	0.00	(7,400)	(670,500)	(34,500)	(712,400)	
FY 2007 Base	40.63	2,093,700	4,181,700	3,495,900	9,771,300	
Benefit Costs Including H844	0.00	(15,800)	(37,400)	(8,700)	(61,900)	
Inflationary Adjustments	0.00	5,300	30,800	52,200	88,300	
Replacement Items	0.00	0	452,500	0	452,500	
Statewide Cost Allocation	0.00	400	900	0	1,300	
Change in Employee Compensation H844	0.00	13,700	33,400	12,200	59,300	
FY 2007 Maintenance (MCO)	40.63	2,097,300	4,661,900	3,551,600	10,310,800	
1. Endowment Funding Proposal	0.00	0	(619,500)	0	(619,500)	
4. Timber Protective Associations	0.00	25,000	25,000	0	50,000	
Lump Sum or Other Adjustments	0.00	0	0	0	0	
FY 2007 Total Appropriation	40.63	2,122,300	4,067,400	3,551,600	9,741,300	
% Change From FY 2006 Original Approp.	2.0%	1.8%	(15.4%)	1.0%	(6.4%)	
% Change From FY 2006 Total Approp.	2.0%	1.0%	(16.2%)	0.6%	(7.1%)	

SUPPLEMENTALS: H395 provided a one-time 1% Change in Employee Compensation (CEC) increase that was contingent upon the General Fund balance at the end of fiscal year 2005. In addition, S1263 provided an early 3% ongoing CEC beginning in February of 2006 for 10 pay periods. H403 transferred \$9,250,000 to the Fire Suppression Deficiency Fund for estimated costs of fire suppression for calendar year 2005.

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to provide that one medical insurance premium holiday and seven life insurance premium holidays be paid from reserves. JFAC also stipulated that increases in health insurance costs be paid from reserves. An inflationary increase of 1.9% was provided for operating expenditures and trustee and benefit payments. Replacement items, funded subject to available cash, included \$396,800 for 11 vehicles, \$34,500 for radios, and \$21,200 for miscellaneous equipment. Statewide cost allocation reflected changes in Controller fees and risk management rates. In addition to benefit funding, H844 funded CEC costs for the remaining 16 pay periods in FY 2007. Line Item #1 transferred \$619,500 from the Fire Program to the Forest Resources Management Program as part of a \$3,074,100 shift from dedicated road maintenance, scaling, and hazard management funds to the Endowment Earnings Administrative Fund. Line Item #4 provided \$25,000 one-time from the Economic Recovery Reserve Fund for the Southern Idaho Timber Protective Association (SITPA). It also provided \$25,000 in ongoing General Fund support of which \$7,500 was for SITPA and \$17,500 was for the Clearwater-Potlatch Timber Protective Association. Finally, JFAC provided the Forest and Range Fire Protection

Program a lump-sum appropriation.

FY 2007 APPROPRIATION:		<u>FTP</u>	<u>Pers. Cost</u>	<u>Oper Exp</u>	<u>Cap Out</u>	<u>T/B Pymnts</u>	<u>Lump Sum</u>	<u>Total</u>
G 0001-00	General	16.50	0	0	0	0	2,122,300	2,122,300
D 0075-00	Department of Lands	23.13	0	0	0	0	3,464,500	3,464,500
OT D 0075-00	Department of Lands	0.00	0	0	0	0	452,500	452,500
D 0076-00	Fire Suppression Def	0.00	0	0	0	0	125,400	125,400
OT D 0150-01	Economic Recovery	0.00	0	0	0	0	25,000	25,000
F 0348-00	Federal Grant	1.00	0	0	0	0	3,551,600	3,551,600
Totals:		40.63	0	0	0	0	9,741,300	9,741,300

V. Department of Lands: Scaling Practices

STARS Number & Budget Unit: 320 LAAF

Bill Number & Chapter: H817 (Ch.341), H844 (Ch.375), S1263 (Ch.1)

PROGRAM DESCRIPTION: The Board of Scaling Practices, Section 38-1201, Idaho Code, is composed of the Director of the Department of Lands and five other members appointed by the Governor from among nominees recommended by organized and generally recognized state forestry associations and from the Associated Logging Contractors of Idaho, Inc. As required by law, the Board is charged with the responsibility of assuring that only competent and certified scalers are used by the forest products industry to scale (measure) forest products in a standard, uniform method statewide. In addition, check scalers of the Board provide services for recording lumber marks and are responsible for the sale of "prize logs".

PROGRAM SUMMARY:	FY 2005 Total Appr	FY 2005 Actual	FY 2006 Total Appr	FY 2007 Request	FY 2007 Gov Rec	FY 2007 Approp
BY FUND SOURCE						
Dedicated	250,100	184,900	235,800	254,600	248,900	250,900
Percent Change:		(26.1%)	27.5%	8.0%	5.6%	6.4%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	204,600	151,200	190,100	185,000	179,300	181,300
Operating Expenditures	45,500	15,400	45,700	46,600	46,600	46,600
Capital Outlay	0	18,300	0	23,000	23,000	23,000
Total:	250,100	184,900	235,800	254,600	248,900	250,900
Full-Time Positions (FTP)	3.30	2.30	2.30	2.30	2.30	2.30
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2006 Original Appropriation	2.30	0	232,300	0	232,300	
One-time 1% Salary Increase H395	0.00	0	1,700	0	1,700	
Omnibus CEC Supplemental S1263	0.00	0	1,800	0	1,800	
FY 2006 Total Appropriation	2.30	0	235,800	0	235,800	
Removal of One-Time Expenditures	0.00	0	(8,000)	0	(8,000)	
FY 2007 Base	2.30	0	227,800	0	227,800	
Benefit Costs Including H844	0.00	0	(3,800)	0	(3,800)	
Inflationary Adjustments	0.00	0	900	0	900	
Replacement Items	0.00	0	23,000	0	23,000	
Statewide Cost Allocation	0.00	0	0	0	0	
Change in Employee Compensation H844	0.00	0	3,000	0	3,000	
FY 2007 Total Appropriation	2.30	0	250,900	0	250,900	
% Change From FY 2006 Original Approp.	0.0%		8.0%		8.0%	
% Change From FY 2006 Total Approp.	0.0%		6.4%		6.4%	

SUPPLEMENTALS: H395 provided a one-time 1% Change in Employee Compensation (CEC) increase that was contingent upon the General Fund balance at the end of fiscal year 2005. In addition, S1263 provided an early 3% ongoing CEC beginning in February of 2006 for 10 pay periods.

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to provide that one medical insurance premium holiday and seven life insurance premium holidays be paid from reserves. JFAC also stipulated that increases in health insurance costs be paid from reserves. An inflationary increase of 1.9% was provided for operating expenditures. Replacement items included \$21,500 for a vehicle and \$1,500 for a computer. Statewide cost allocation reflected a \$300 increase in Controller fees and a \$300 decrease in risk management rates. In addition to benefit funding, H844 funded CEC costs for the remaining 16 pay periods in FY 2007.

FY 2007 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0075-00 Department of Lands	2.30	181,300	46,600	0	0	0	227,900
OT D 0075-00 Department of Lands	0.00	0	0	23,000	0	0	23,000
Totals:	2.30	181,300	46,600	23,000	0	0	250,900